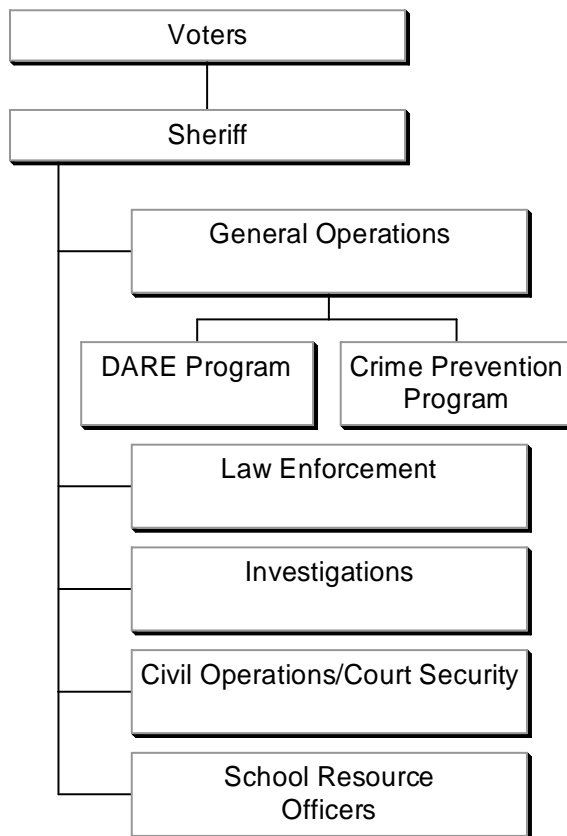


Office of the Sheriff



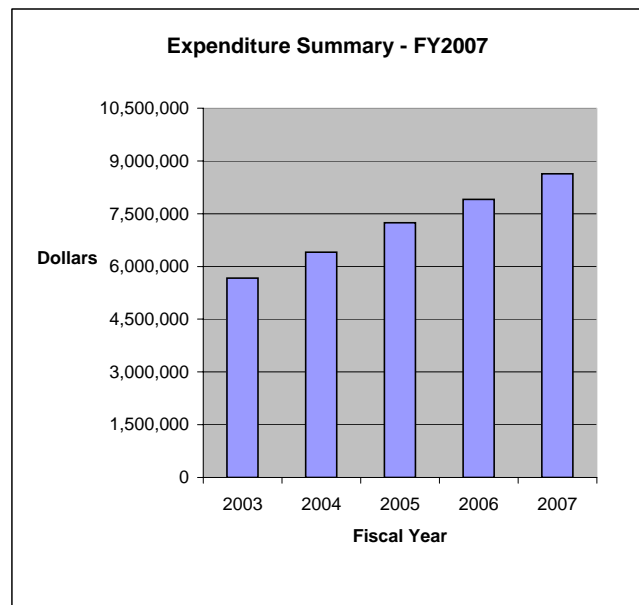
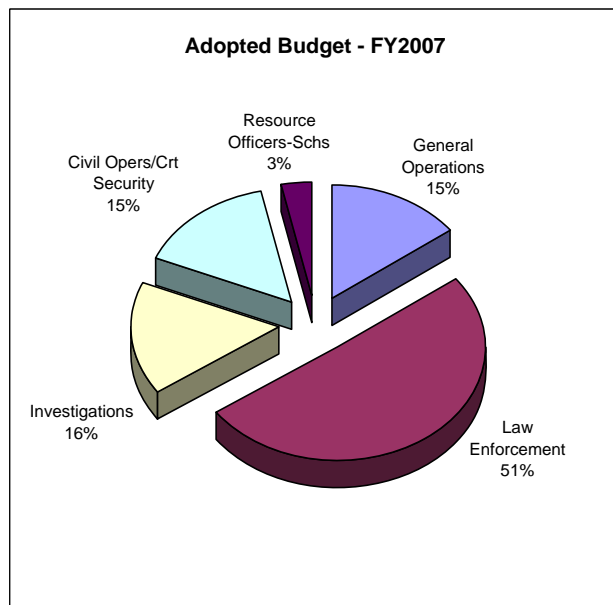
Office of the Sheriff

The Sheriff is responsible for protecting life and property of the citizens of York County. This complex and important task is accomplished through the work of the following identified budget activities:

- **General Operations** – provides managerial and administrative support, including: direction by the Sheriff and Chief Deputy, fiscal services, records management, training, network administration, accreditation, and evidence control. In addition, General Operations conducts all crime prevention and DARE program activities.
- **Law Enforcement** – patrols the County to deter crime, responds to calls for assistance, and enforces state and local laws. The law enforcement activity performs initial criminal investigations, and provides traffic enforcement services, including escorts. The Bicycle Patrol, Honor Guard, and Emergency Response Team (ERT) are each assigned to this activity.
- **Investigations** – investigates all major crimes that occur within the County and performs intricate forensic crime scene processing at major crime scenes. The Investigations activity conducts investigations into illegal drug activities and is a member of both federal and state narcotics enforcement task forces. This activity supervises the Hostage Negotiating Team.
- **Civil Operations/Court Security** – serves all civil process for the York/Poquoson General District, Juvenile, and Circuit Courts, and every other state court within the Commonwealth for persons residing in York County and the City of Poquoson. This activity provides security for the courthouse, individual courtrooms, and monitors the court holding area, and other designated locations.
- **School Resource Officers** – provide campus security at each of the County high schools. Members in this activity perform full sworn law enforcement duties on these campuses. School Resources Officers (SROs) act as a liaison between school staff members and the Sheriff's Office, and in addition to their law enforcement duties, they interact with students and assist with instruction of selected informational programs.

Office of the Sheriff

	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget	% Change Original 2006 / Adopted 2007
<u>Expenditure by Activity:</u>							
General Operations	759,545	838,367	985,180	1,051,248	1,105,812	1,265,200	20.35%
Law Enforcement	3,003,352	3,279,084	3,728,365	4,078,154	4,093,654	4,382,329	7.46%
Investigations	744,872	1,029,171	1,181,574	1,321,973	1,330,367	1,377,159	4.17%
Civil Ops/Crt Security	950,765	1,036,090	1,123,420	1,192,930	1,192,930	1,336,017	11.99%
Resource Officers-Schs	209,827	224,581	228,153	263,109	263,109	275,991	4.90%
Total Expenditures	5,668,361	6,407,293	7,246,692	7,907,414	7,985,872	8,636,696	9.22%
<u>Expenditure By Category:</u>							
Personnel Services	4,712,962	5,237,900	5,802,970	6,438,939	6,454,083	6,965,456	8.18%
Contractual Services	39,889	59,934	74,750	73,790	73,790	76,750	4.01%
Internal Services	611,703	686,062	755,825	900,400	900,400	1,165,795	29.48%
Other Charges	102,973	118,855	127,824	120,675	120,675	127,245	5.44%
Materials & Supplies	115,976	109,011	123,400	163,110	163,110	147,750	-9.42%
Leases & Rentals	4,680	5,379	6,998	9,300	9,300	5,400	-41.94%
Capital Outlay	22,376	126,554	165,770	201,200	194,450	148,300	-26.29%
Grant Activity	57,802	63,598	189,613	-	70,064	-	0.00%
Chargeouts	-	-	(458)	-	-	-	0.00%
Total Expenditures	5,668,361	6,407,293	7,246,692	7,907,414	7,985,872	8,636,696	9.22%
							% of Total FY2007 Funding Sources
<u>Funding Sources:</u>							
Local/State Non-Categorical	2,975,879	3,593,110	4,139,362	5,180,746	5,201,046	6,008,512	69.57%
Charges for Services	87,345	93,484	107,259	72,200	72,200	120,920	1.40%
Permits, Fees, Fines	2,650	540	550	2,000	2,000	2,500	0.03%
State/Fed Grants	249,841	410,740	553,036	150,000	208,158	-	0.00%
State Comp Board	2,109,788	2,099,083	2,244,935	2,281,768	2,281,768	2,275,131	26.34%
School Support	242,858	210,336	201,550	220,700	220,700	229,633	2.66%
Total Funding Sources	5,668,361	6,407,293	7,246,692	7,907,414	7,985,872	8,636,696	100.00%



General Operations

Mission:

General Operations activity provides overall administrative support and training to the Sheriff's Office, Law Enforcement, Investigations, Civil Operations/Court Security, and School Resource Officers.

Goals:

- To provide quality support staff to maintain offense reports data on criminal activities, criminal warrants, parking and traffic tickets.
- To provide support in personnel, payroll, purchasing, budgets, and secretarial duties.
- To provide a DARE program to the elementary schools in York County.
- To provide a comprehensive Crime Analysis program to target and reduce crime.
- To provide a Crime Prevention program to the citizens of York County.
- To provide high quality training that meets and/or exceeds statutory standards.
- To maintain accreditation through the VA Law Enforcement Professional Standards Comm.

Implementation Strategies for FY2007:

- To provide community service for the citizens of York County in neighborhood watch and other community programs, including those directed at county businesses.
- To provide efficient data processing in recordkeeping, criminal reports, personnel, and budgeting.
- To expand the delivery of the Sheriff's Office internal training program (satellite of Hampton Roads Regional Criminal Justice Training Academy).
- Complete requirements to become a certified crime prevention community by expanding neighborhood watch, implement Triad and Sheriff's Citizen Academy.
- To implement a full-time Crime Analysis program to target criminal activity and more efficiently allocate personnel and resources to reduce crime.
- To meet new 2006 accreditation standards and maintain compliance with existing standards.

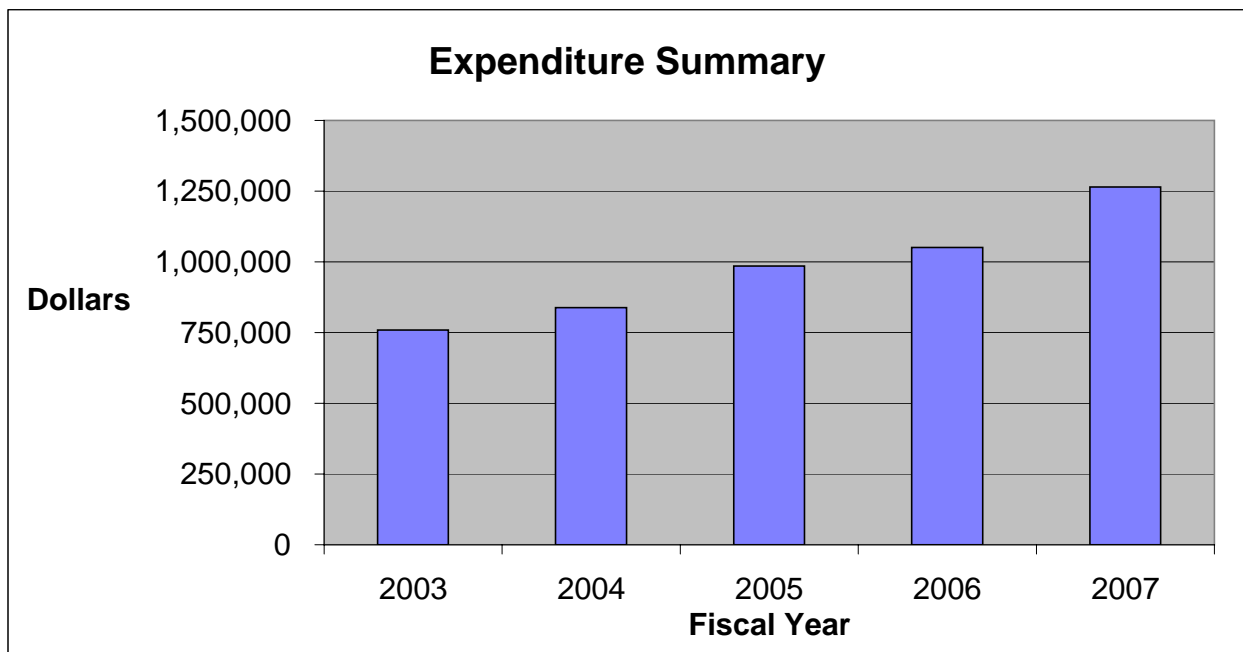
Budget Issues:

- In FY2004, funding for the middle schools DARE program was eliminated by the Schools.
- In FY2005, increases reflected funding for the DARE program, physicals, CRIMES maintenance contract, personnel development, a vehicle, and the routine replacement of computers.
- In FY2006, funding was for the addition of a Training Officer, vehicle and Evidence Barcoding Management System.
- For FY2007, funding reflects the addition of a Computer Support Specialist/Crime Analyst position, increases for fuel and radio maintenance associated with the new radio system, and the replacement of a network copier and software licenses.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30311 General Operations						
Personnel Services	527,017	565,829	697,303	776,403	776,403	948,720
Contractual Services	21,815	23,154	29,294	28,540	28,540	29,040
Internal Services	41,907	52,375	61,726	77,375	77,375	125,290
Other Charges	68,007	72,050	74,811	68,400	68,400	70,650
Materials & Supplies	36,876	32,305	37,701	42,330	42,330	40,600
Leases & Rentals	3,300	3,999	5,623	3,900	3,900	3,900
Capital Outlay	9,321	40,891	52,649	54,300	54,300	47,000
Grant Activity	<u>51,302</u>	<u>47,764</u>	<u>26,073</u>	<u>-</u>	<u>54,564</u>	<u>-</u>
Activity Total	<u>759,545</u>	<u>838,367</u>	<u>985,180</u>	<u>1,051,248</u>	<u>1,105,812</u>	<u>1,265,200</u>
Percentage Change	0.49%	10.38%	17.51%	6.71%	N/A	20.35%

FTE's

Management	2.00	2.00	2.00	2.00	2.00	2.00
Admin/Clerical	2.50	2.50	2.50	2.50	2.50	2.50
Specialized Safety	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>
Total	<u>9.50</u>	<u>10.50</u>	<u>10.50</u>	<u>11.50</u>	<u>11.50</u>	<u>12.50</u>



Law Enforcement

Mission:

To protect life and property, reduce crime, and serve the needs of the citizens, providing quality and efficient law enforcement services to the community, and maintaining the public's trust through professionalism and accountability.

Goals:

- To provide professional and efficient law enforcement services to the citizens and businesses of York County.
- To enforce State and local criminal laws and ordinances.
- To enforce State and local motor vehicle laws on the highways and streets of York County.
- To act as a deterrent to criminal activity by patrolling the County as a visible symbol of law enforcement.
- To maintain a well-trained Emergency Response Team to respond to high incident situations such as drug raids, hostage and high jacking situations, high-risk warrant service, domestic terrorism, and missing and lost individuals.
- To maintain a well-trained bicycle team to provide community policing services to citizens of York County.

Implementation Strategies for FY2007:

- Improve traffic safety with the implementation of a radar trailer in residential areas and any other areas that show a high traffic incident problem.
- To increase traffic safety in the residential areas of the County through stricter enforcement of the motor vehicle laws.
- Promote traffic safety programs, such as seat belt awareness, child safety seats, and DUI enforcement checkpoints, to educate citizens and encourage drivers to practice safer driving habits.
- Provide training on operating mobile data terminals.

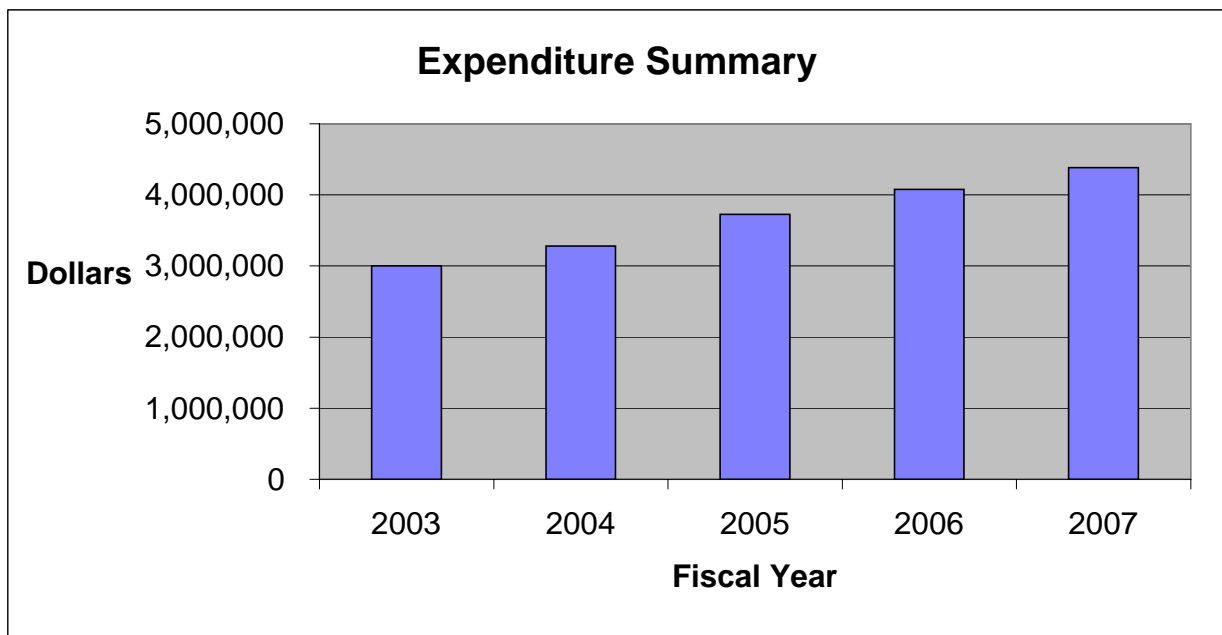
Budget issues:

- In FY2003, two deputy positions were transferred from Law Enforcement to support the continued operations in Investigations.
- In FY2004, funding was provided for the replacement of protective clothing.
- In FY2005, increases reflected funding for physicals and vehicle maintenance charges for new units for the COPS positions added in FY2004.
- In FY2006, funding was provided for the addition of two Law Enforcement Deputies and related vehicles. One of the new positions is to be supported through additional Compensation Board funding. Also, funding includes an upgrade to Microsoft Office software, the continuation of a motorcycle lease, a weapon cleaning system, and the replacement of the PISTOL server.
- For FY2007, funding reflects the addition of two deputies, increases for fuel and radio maintenance associated with the new radio system, and the replacement of communication and signal equipment for vehicles.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30312 Law Enforcement						
Personnel Services	2,438,484	2,573,060	2,804,965	3,177,374	3,177,374	3,379,384
Contractual Services	6,671	14,862	24,742	24,100	24,100	24,100
Internal Services	470,992	527,224	552,146	674,330	674,330	793,825
Other Charges	15,209	20,458	22,540	26,200	26,200	26,220
Materials & Supplies	58,835	58,474	63,133	80,650	80,650	75,300
Leases & Rentals	-	-	-	3,900	3,900	-
Capital Outlay	6,661	72,174	94,544	91,600	91,600	83,500
Grant Activity	<u>6,500</u>	<u>12,832</u>	<u>166,295</u>	<u>-</u>	<u>15,500</u>	<u>-</u>
Activity Total	<u>3,003,352</u>	<u>3,279,084</u>	<u>3,728,365</u>	<u>4,078,154</u>	<u>4,093,654</u>	<u>4,382,329</u>
Percentage Change	8.94%	9.18%	13.70%	9.38%	N/A	7.46%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Specialized Safety	<u>42.00</u>	<u>45.00</u>	<u>45.00</u>	<u>47.00</u>	<u>46.00</u>	<u>48.00</u>
Total	<u>45.00</u>	<u>48.00</u>	<u>48.00</u>	<u>50.00</u>	<u>49.00</u>	<u>51.00</u>



Investigations

Mission:

The Investigations Branch is responsible for the investigation of all major crimes that occur in York County. Major crimes are defined as murder, rape, robbery, assault, burglary, larceny, motor vehicle theft, and arson. This branch is also responsible for the investigation of drug-related crimes. Tasks associated with these investigations are crime scene search; evidence collection; interviewing witnesses and suspects; and presenting testimony in criminal trials.

Goals:

- To investigate thoroughly and competently all major crimes that occur in York County.
- To identify, collect, and preserve all pertinent evidence present at the scene of major crimes.
- To present competent testimony relative to the investigation in the Courts of York County and work with the York County Commonwealth's Attorney's Office to ensure that persons that commit these crimes are successfully prosecuted.

Implementation Strategies for FY2007:

- Facilitate a collaborative effort between the Investigations Division, Victim-Witness Assistance Program, Commonwealth's Attorney, and Child Protective Services focusing on child sexual assault investigations.
- Facilitate a collaborative effort between the Investigations Division, Victim-Witness Assistance Program, Commonwealth's Attorney, and Adult Protective Services focusing on the abuse and exploitation of the elderly under the care of others.
- To continue the acquisition and utilization of digital photography equipment for evidence collection and preservation at crime scenes.
- To continue to provide the community with thorough and timely investigations by providing competent trained investigators with state-of-the-art criminal investigative resources.

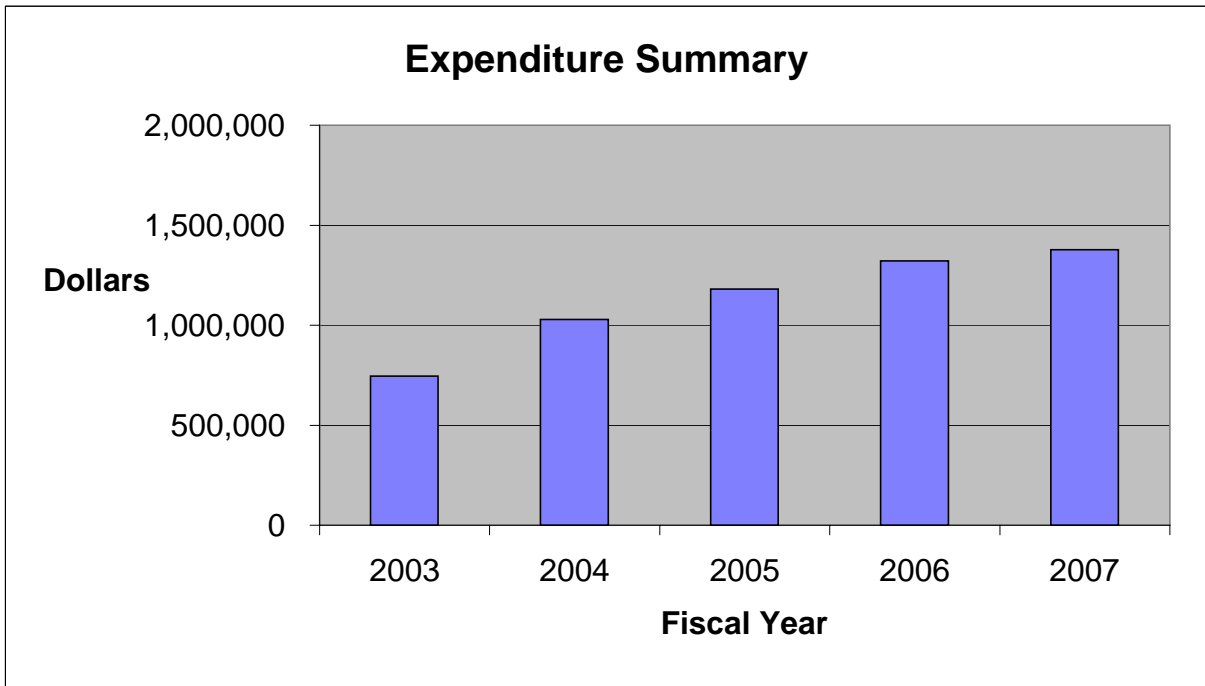
Budget Issues:

- In FY2003, two deputy positions were transferred from Law Enforcement to support the continued operations in Investigations. Also, an investigator's position was changed to a captain's position to head the Investigative unit.
- In FY2005, funding increased for the routine replacement of computers.
- In FY2006, funding increased for the addition of an Investigator and related vehicle, an upgrade to MS Office software and a Hostage Negotiation System.
- For FY2007, funding reflects an upgrade of the current part-time Administrative Assistant position to full-time and increases for fuel and radio maintenance associated with the new radio system.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30313 Investigations						
Personnel Services	636,248	906,545	1,032,145	1,104,443	1,119,587	1,161,439
Contractual Services	6,985	8,900	9,111	10,250	10,250	11,850
Internal Services	67,097	73,085	95,121	105,320	105,320	143,270
Other Charges	13,868	21,178	25,079	20,675	20,675	24,800
Materials & Supplies	14,280	14,335	19,270	29,485	29,485	23,500
Capital Outlay	6,394	2,126	3,603	51,800	45,050	12,300
Grant Activity	-	3,002	(2,755)	-	-	-
Activity Total	<u>744,872</u>	<u>1,029,171</u>	<u>1,181,574</u>	<u>1,321,973</u>	<u>1,330,367</u>	<u>1,377,159</u>
Percentage Change	18.35%	38.17%	14.81%	11.88%	N/A	4.17%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	0.50	0.50	0.50	0.50	0.50	1.00
Specialized Safety	10.00	12.00	12.00	13.00	14.00	14.00
Total	<u>11.50</u>	<u>13.50</u>	<u>13.50</u>	<u>14.50</u>	<u>15.50</u>	<u>16.00</u>



Civil Operations/Court Security

Mission:

Civil Operations is responsible for serving civil process warrants and jury notices for jury trials. Court Security is responsible for maintaining security of the York/Poquoson Courthouse.

Goals:

- To serve civil processes on a timely basis.
- To serve jury notices on a timely basis.
- To aid the road deputies in traffic control, funeral traffic, and general back up.
- To provide Court security to the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court.
- To provide security to the main entrance of the Courthouse.
- To staff the control room in the basement of the Courthouse.
- To provide security for inmates awaiting trial, as well as, subjects committed to jail by the Courts. This security will entail initial searching of male and female inmates and juveniles.
- To process sentenced felons and misdemeanors that are not committed to the regional jail, by fingerprinting and photographing.
- To process all juveniles through fingerprinting and photographing.

Implementation Strategies for FY2007:

- To maintain and improve the knowledge of civil procedure law for each civil deputy.
- To maintain and improve security of the Courthouse.
- To provide the manpower to transportation of incarcerated individuals by purchasing a Transport Van (Currently transports are done by Patrol personnel).

Budget Issues:

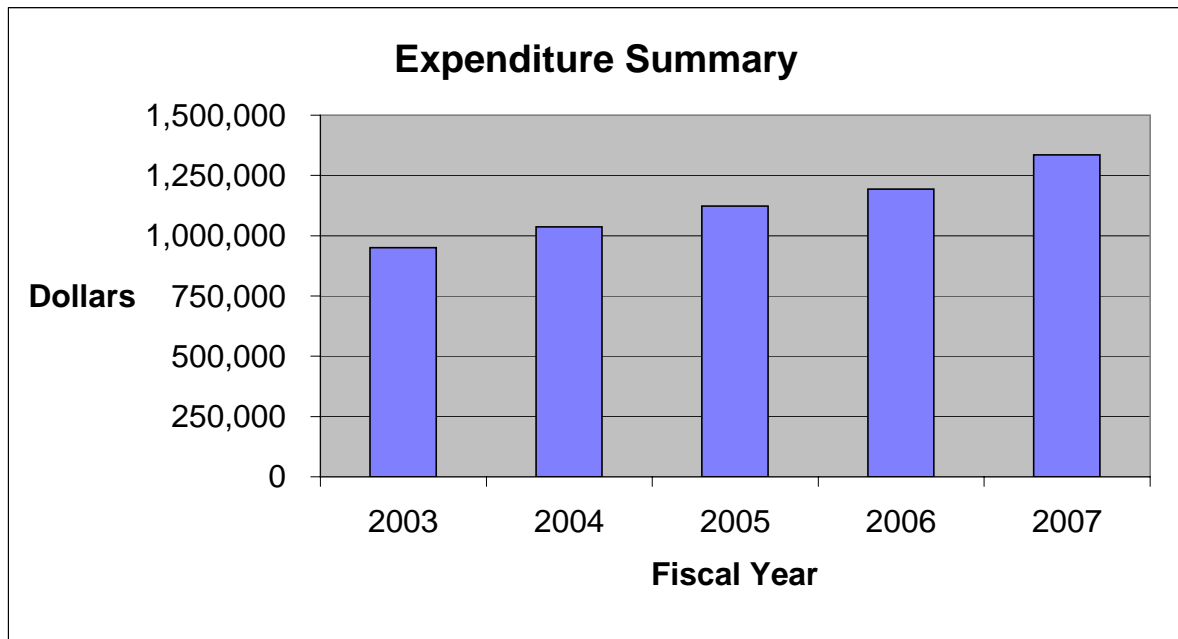
- In FY2005, increases reflected funding for physicals, x-ray machine maintenance, and vehicle maintenance.
- In FY2006, increased funding was for routine replacement of computers and an upgrade to MS Office software.
- For FY2007, funding reflects increases for fuel and radio maintenance associated with the new radio system.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30314 Civil Operations/Court Security						
Personnel Services	904,173	970,672	1,042,733	1,119,710	1,119,710	1,207,422
Contractual Services	4,418	13,018	11,603	10,900	10,900	11,760
Internal Services	31,707	33,378	46,832	43,375	43,375	98,010
Other Charges	3,102	2,382	2,607	3,300	3,300	3,475
Materials & Supplies	5,985	3,897	3,296	10,645	10,645	8,350
Leases & Rentals	1,380	1,380	1,375	1,500	1,500	1,500
Capital Outlay	-	11,363	14,974	3,500	3,500	5,500
Activity Total	<u>950,765</u>	<u>1,036,090</u>	<u>1,123,420</u>	<u>1,192,930</u>	<u>1,192,930</u>	<u>1,336,017</u>
Percentage Change	8.02%	8.97%	8.43%	6.19%	N/A	11.99%



FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Specialized Safety	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>
Total	<u>18.50</u>	<u>18.50</u>	<u>18.50</u>	<u>18.50</u>	<u>18.50</u>	<u>18.50</u>



School Resource Officers

Mission:

The School Resource Officer Program was established in 1994. An agreement was established between the York County School Board and the York County Sheriff's Office to provide law enforcement and security on the grounds and within the buildings of the schools in the York County School Division.

Goals:

- Provide deputies (one per school) to patrol the four high school campuses.
- Maintain security on school grounds and act as a law enforcement liaison.
- Provide certification in Class Action for the four deputies assigned to the high schools.
- Provide classes (Class Action) on the severity and consequences of criminal activities to the middle school students (8th graders).

Implementation Strategies for FY2007:

Maintain qualified duty officers through in-service training and other beneficial schools.

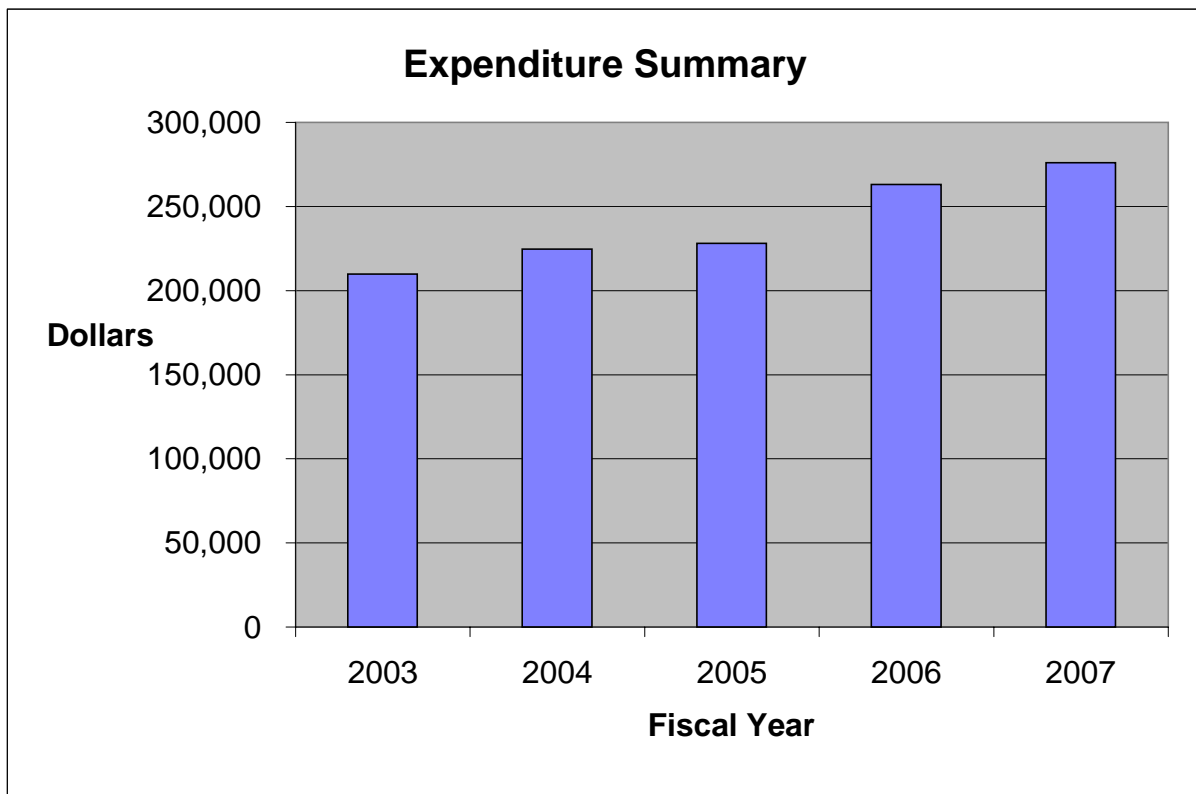
Budget Issues:

- In FY2005, Extra/Off Duty Pay was included in the budget based on historical trends.
- In FY2006, there were no significant changes.
- For FY2007, funding reflects the routine replacement for vehicles, seventy-five percent of which is paid by the School Division.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30316 School Resource Officers						
Personnel Services	207,040	221,794	225,824	261,009	261,009	268,491
Internal Services	-	-	-	-	-	5,400
Other Charges	2,787	2,787	2,787	2,100	2,100	2,100
Chargeouts	-	-	(458)	-	-	-
Activity Total	<u>209,827</u>	<u>224,581</u>	<u>228,153</u>	<u>263,109</u>	<u>263,109</u>	<u>275,991</u>
Percentage Change	11.06%	7.03%	1.59%	15.32%	N/A	4.90%

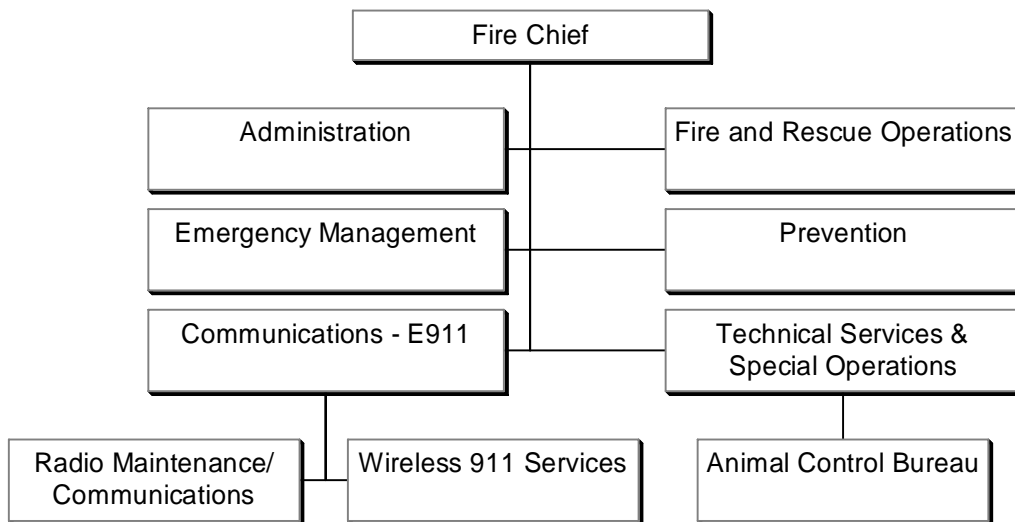
FTE's

Specialized Safety	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>



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Fire & Life Safety



Fire & Life Safety

The mission of the Department of Fire and Life Safety is to provide protection and safety to our community in order to prevent emergencies when possible, and to respond quickly, minimize pain, suffering and loss when emergencies do occur. This is accomplished through the following activities:

- **Fire & Rescue Operations** - emergency response and delivery of fire suppression, emergency medical care, rescue and hazardous materials management, along with assisting in the delivery of various fire and injury prevention and public education programs.
- **Technical Services & Special Operations** - development and delivery of basic, advanced and specialized training programs, emergency medical services system administration, coordination of special operations and events, as well as information/data management.
- **Prevention** - coordination, oversight and delivery of fire/injury prevention programs, enforcement of state and local fire and life safety codes, fire investigations, and coordination of hazardous materials reports and response.
- **Animal Control Bureau** - enforcement of laws and regulations relating to animal control and protection.
- **Emergency Management** - coordination of a comprehensive, risk-based emergency management program of mitigation, preparedness, response, and recovery.
- **Communications** - operation of the Emergency Communications/911 Center including answering calls for assistance and dispatching for the Sheriff's Office and Department of Fire and Life Safety, as well as oversight of Countywide radio communications and alarm systems.
- **Radio Maintenance/Communications** - technical support for radio networks, emergency and warning devices, and County fire/intrusion alarm systems.
- **Wireless 911 Services** - system to provide citizens and visitors to York County using wireless telecommunications with direct access to Emergency Communications/ 911 Center.

Fire & Life Safety

	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget	% Change Original 2006 / Adopted 2007
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Expenditure by Activity:

Administration	139,942	158,514	158,736	168,013	172,544	180,464	7.41%
Fire & Rescue Operations	6,448,966	7,215,688	7,773,449	8,587,440	8,669,825	9,576,046	11.51%
Technical Services	291,983	298,564	425,458	492,933	502,933	555,393	12.67%
Prevention	230,541	247,641	238,116	275,353	275,353	297,108	7.90%
Animal Control Bureau	143,626	183,608	253,597	265,414	265,414	293,242	10.48%
Emergency Management	175,365	218,594	387,995	177,888	192,888	193,438	8.74%
Communication - E911	872,791	937,518	1,070,689	1,426,997	1,242,997	1,363,585	-4.44%
Radio Maintenance	60,403	186,187	166,057	37,000	221,000	237,540	542.00%
Wireless E911	78,700	85,846	111,238	112,278	112,278	125,748	12.00%
Total Expenditures	8,442,317	9,532,160	10,585,335	11,543,316	11,655,232	12,822,564	11.08%

Expenditure By Category:

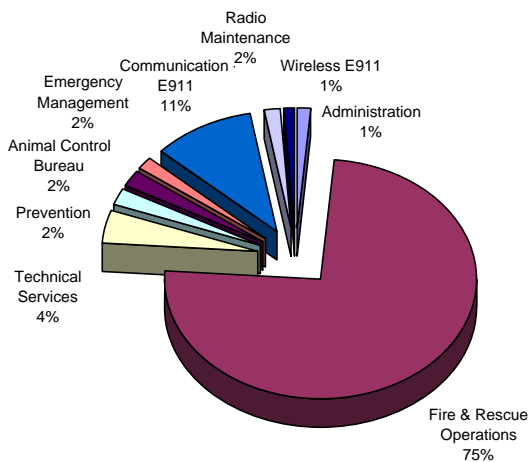
Personnel Services	7,489,879	8,180,010	8,980,068	10,111,590	10,111,590	11,177,549	10.54%
Contractual Services	187,863	181,055	179,340	493,051	413,505	872,051	76.87%
Internal Services	436,495	475,177	515,442	610,275	610,275	770,140	26.20%
Other Charges	116,628	115,385	144,624	152,495	152,495	155,040	1.67%
Materials & Supplies	143,136	170,128	199,966	196,630	196,630	195,950	-0.35%
Leases & Rentals	71,474	70,734	81,009	24,405	24,405	37,925	55.40%
Capital Outlay	52,598	202,834	105,472	20,000	99,546	37,050	85.25%
Grant Activity	68,627	262,272	477,630	156,663	268,579	192,545	22.90%
Contributions	48,859	52,321	100,044	75,710	75,710	78,660	3.90%
Chargeouts	(173,242)	(177,756)	(198,260)	(297,503)	(297,503)	(694,346)	133.39%
Total Expenditures	8,442,317	9,532,160	10,585,335	11,543,316	11,655,232	12,822,564	11.08%

% of Total FY2007
Funding Sources

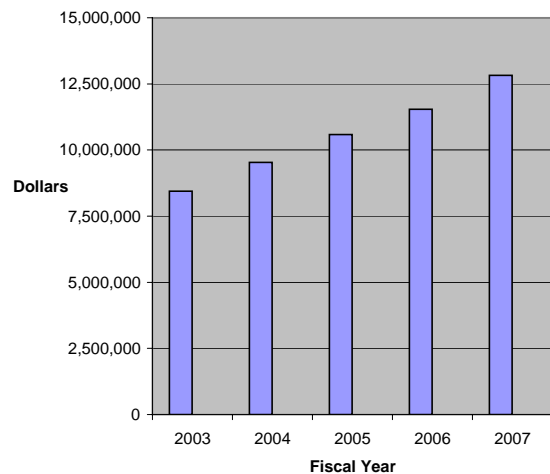
Funding Sources:

Local/State Non-Categorical	7,229,132	8,099,298	9,356,150	10,521,220	10,560,751	11,664,536	90.97%
E-911 Surcharge Tax	780,394	745,135	728,098	700,000	700,000	800,000	6.24%
Wireless E-911	99,870	74,621	105,092	105,333	105,333	105,333	0.82%
Charges for Services	-	4,890	2,500	-	-	-	0.00%
Permits, Fees, Fines	23,658	21,053	20,288	20,100	20,100	20,150	0.16%
State/Fed Grants	309,263	587,163	373,207	196,663	269,048	232,545	1.81%
Total Funding Sources	8,442,317	9,532,160	10,585,335	11,543,316	11,655,232	12,822,564	100.00%

Adopted Budget - FY2007



Expenditure Summary - FY2007



Fire & Life Safety Administration

Mission:

The mission of the Department of Fire and Life Safety is to provide protection and safety to the community in order to prevent emergencies when possible, and to respond quickly, minimize pain, suffering, and loss when emergencies do occur.

Goals:

- To ensure that the public has a mechanism to report an emergency, receive a quick, effective fire/rescue response, and are aided to the extent necessary to cope with and/or overcome an emergency crisis. To continue evaluation of community risks and department's capabilities/service delivery to ensure optimum emergency prevention and response.
- To provide public education in the emergency response system; minimizing exposure to hazardous situations; preparing for an individual emergency or community disaster; and preventing fires and injuries.
- To enforce and investigate violations of applicable codes and ordinances such as the Building Code, Fire Prevention Code, Animal Control codes/ordinances, and other public safety issues.
- To provide radio communications, paging, and dispatching services to County departments and agencies.
- To coordinate, develop, exercise, and implement, as required, a comprehensive emergency management system that includes mitigation, preparedness, response, and recovery.

Implementation Strategies for FY2007:

- Continue to promote communication and sharing of information between divisions, departments, and other units of County government.
- Continue the process for Program Effectiveness Performance Measures.
- Continue to pursue opportunities in each of the divisions for the establishment of "value-added" services for County citizens and visitors.

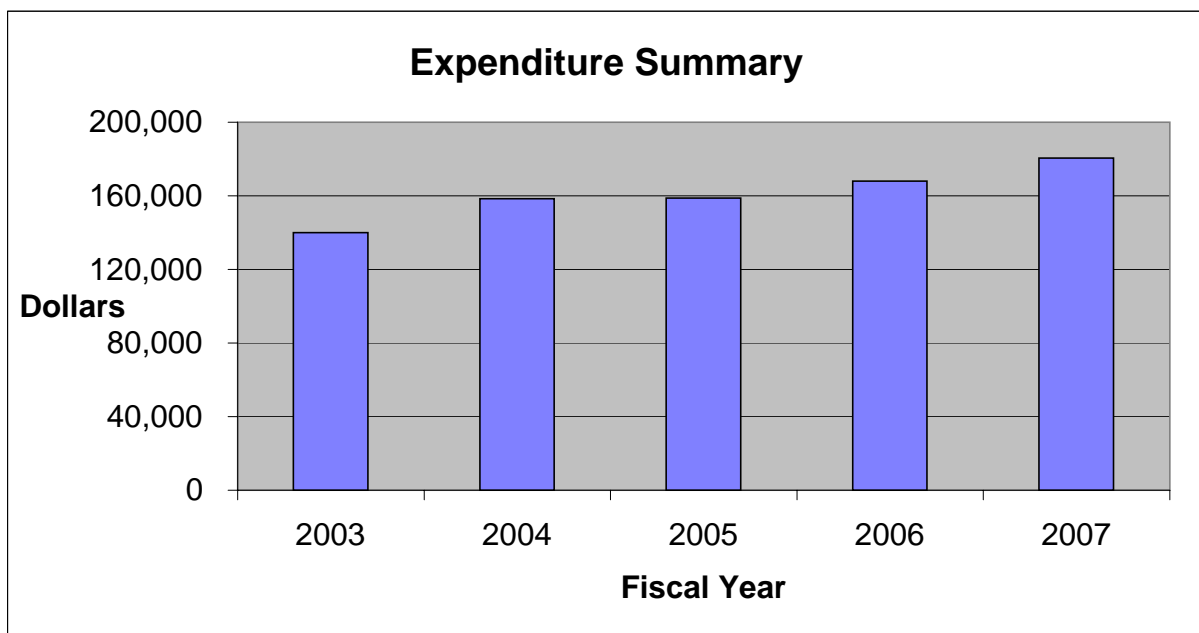
Budget Issues:

- In FY2005, increases reflected funding for routine replacement of computers.
- In FY2006, increased funding was for an upgrade to MS Office software.
- For FY2007, funding reflects increases for the routine replacement of a computer and printer.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30320 Fire & Life Safety Administration						
Personnel Services	118,860	124,499	132,687	140,773	140,773	153,184
Contractual Services	1,345	1,287	1,195	1,540	1,540	1,570
Internal Services	9,515	11,779	11,060	13,410	13,410	12,190
Other Charges	5,357	5,609	5,797	5,700	5,700	5,790
Materials & Supplies	1,572	2,177	2,674	3,890	3,890	2,530
Leases & Rentals	1,100	1,100	1,375	1,200	1,200	1,400
Capital Outlay	2,193	1,197	3,298	1,500	1,500	3,800
Grant Activity	-	10,866	650	-	4,531	-
Activity Total	<u>139,942</u>	<u>158,514</u>	<u>158,736</u>	<u>168,013</u>	<u>172,544</u>	<u>180,464</u>
Percentage Change	3.26%	13.27%	0.14%	5.84%	N/A	7.41%

FTE's

Management	0.75	0.75	0.75	0.75	0.75	0.75
Admin/Clerical	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>



Fire & Rescue Operations

Mission:

The Division of Fire and Rescue Operations provides continuous community protection from the effects of fire and other destructive events. It equally serves to provide professional emergency medical services for victims of sudden illness or injury.

Goals:

- Immediate response to, and effective mitigation of, emergency incidents.
- Minimize loss of life, injury, illness, and property damage resulting from these events.
- Services shall be conducted in a courteous, competent and professional manner.
- Effective fire and injury education programs shall be provided throughout the community.

Implementation Strategies for FY2007:

- Minimize emergency response times wherever possible to improve the quality and effectiveness of our services to the community - including the installation of "Opti-Com" traffic signal control devices throughout the fleet in FY05.
- Utilize National Fire Protection Association standard for the Organization and deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments (NFPA 1710) as a model for performance benchmarking.
- Implement updated Standard Operating Procedures consistent with the National Fire Service Accreditation requirements.

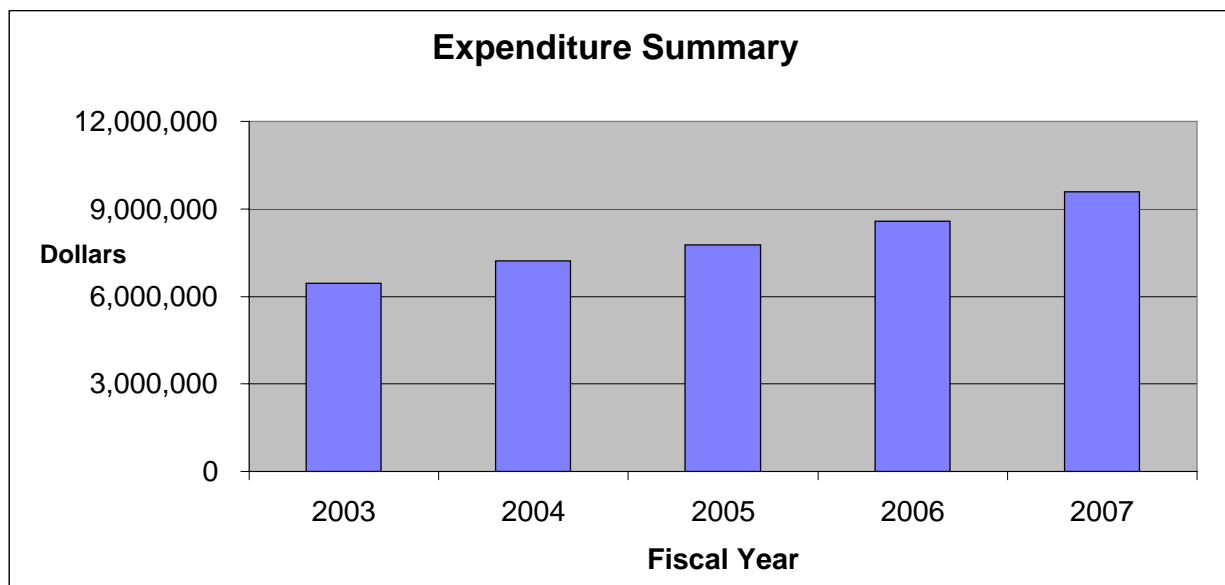
Budget Issues:

- In FY2003, increased funding was due to the addition of three new Firefighter positions to permit the staffing and operation of an additional medic unit for use throughout the lower districts in the County.
- In FY2004, increased funding was for the addition of three new Firefighter positions.
- In FY2005, increased funding was for the addition of six new EMS/Firefighter positions in July and six new EMS/Firefighters in January 2005. Also in FY2005, increases reflected funding for comprehensive medical examinations, vehicle maintenance, cellular phone service at each fire station, and routine replacement of computers. Maintenance service contracts decreased due to the replacement of LifePaks in FY2004.
- In FY2006, increased funding was for an upgrade to MS Office software, the re-instatement of the LifePaks maintenance service contract due to the warranty expiration on the new units, and increased vehicle maintenance costs.
- For FY2007, funding reflects the addition of two new EMS/Firefighter positions, increases for fuel, radio maintenance associated with the new radio system, and protective clothing.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30321 Fire & Rescue Operations						
Personnel Services	5,915,768	6,423,936	6,931,719	7,772,290	7,772,290	8,620,111
Contractual Services	42,896	38,246	35,612	81,490	81,490	75,490
Internal Services	321,207	350,950	388,074	451,165	451,165	575,105
Other Charges	12,862	13,394	15,192	16,970	16,970	18,395
Materials & Supplies	108,966	133,211	161,618	147,125	147,125	153,200
Leases & Rentals	740	-	-	-	-	-
Capital Outlay	23,109	45,049	30,256	7,900	7,900	5,700
Grant Activity	22,918	210,402	210,478	110,000	192,385	127,545
Contributions	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Activity Total	<u>6,448,966</u>	<u>7,215,688</u>	<u>7,773,449</u>	<u>8,587,440</u>	<u>8,669,825</u>	<u>9,576,046</u>
Percentage Change	8.77%	11.89%	7.73%	10.47%	N/A	11.51%

FTE's

Management	4.00	4.00	4.00	4.00	4.00	4.00
Professional/Technical	9.00	9.00	9.00	9.00	9.00	9.00
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Specialized Safety	<u>93.00</u>	<u>96.00</u>	<u>108.00</u>	<u>108.00</u>	<u>108.00</u>	<u>110.00</u>
Total	<u>108.00</u>	<u>111.00</u>	<u>123.00</u>	<u>123.00</u>	<u>123.00</u>	<u>125.00</u>



Technical Services & Special Operations

Mission:

To ensure the efficiency and effectiveness of the department's emergency response operations through training and education, quality improvement, health and safety, management of the Emergency Medical Services (EMS) system, and coordination of special operations and special events.

Goals:

- Administer the department's EMS system, including medical control; administer and manage the department's infection control program.
- Coordinate and/or deliver essential entry-level, advanced, and specialty certification programs, as well as, in-service and continuing education programs, quality improvement programs, and health and safety programs.
- Maintain and develop cooperative efforts on a regional basis as appropriate.
- Develop and maintain a special operations capability for the County to include: technical rescue, weapons of mass destruction/mass effect response, mass casualty response, disaster medical care, marine incident response and fire/rescue support of special events.
- Provide command support services to include all command staff functions; coordinate special assistance and support services for victims of fire and emergency medical incidents.

Implementation Strategies for FY2007:

- Improve existing programs and training to better serve the needs of members and ultimately the citizens and visitors of the County.
- Continue to participate with the development and implementation of regional specialized operational response capabilities to include medical response to weapons of mass destruction/mass effect, mass casualty and disaster medical care.
- Support the department's continued participation with regional specialized technical rescue and marine incident response teams.
- Continue to assist members obtain and maintain an increasing number and variety of technical knowledge, skills, and abilities to successfully counter the growing number, variety, and technical complexity of threats to citizens' lives and properties.
- Continue the development and implementation of a quality improvement program.
- Continue the development and implementation of a health and safety program.

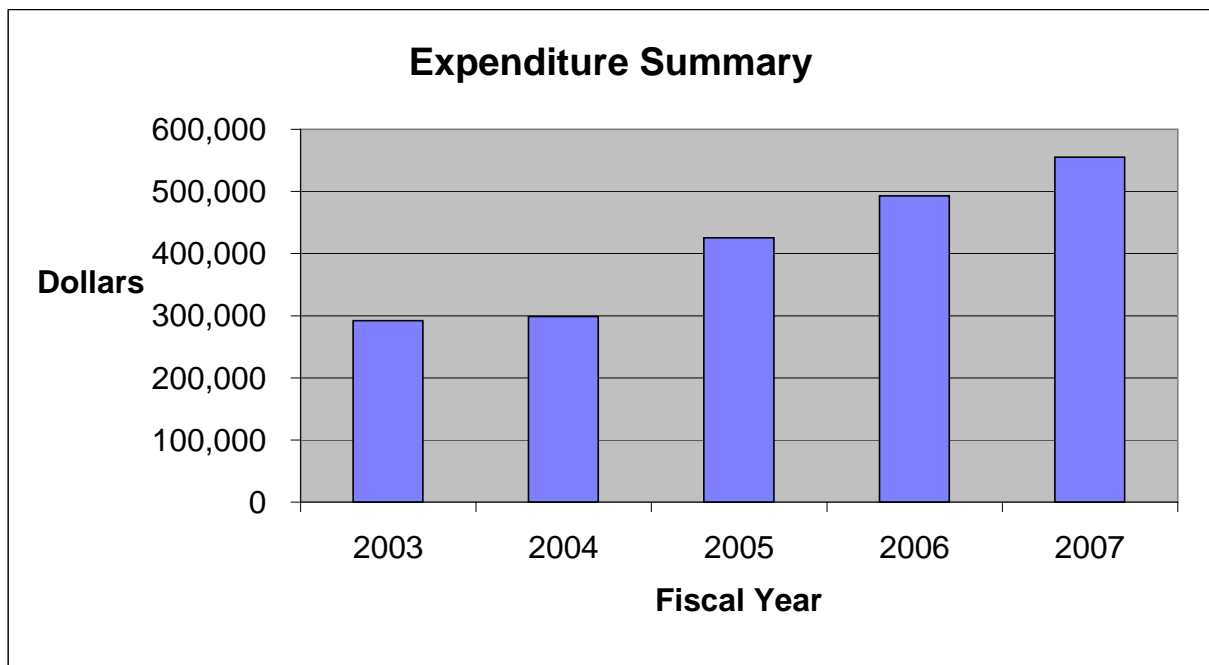
Budget Issues:

- In FY2005, increased funding was for the addition of a Captain/Technical Services and Special Operations position to develop and implement an EMS Quality Management Program/Reports and to develop and implement Pre-hospital Patient Care Record Reviews as mandated by state law, and to coordinate County's compliance with safety policies and OSHA regulations.
- In FY2006, increased funding was for an upgrade to MS Office software and routine replacement of computers.
- For FY2007, funding reflects increases for fuel, telecommunications, dues and memberships, and personnel development for staff to obtain and maintain the varied technical knowledge required for the division to support the citizens of the County.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30322 Technical Services & Special Operations						
Personnel Services	228,104	206,604	289,771	373,240	373,240	420,748
Contractual Services	3,353	2,216	3,494	3,750	3,750	4,600
Internal Services	26,201	35,353	33,376	49,340	49,340	50,995
Other Charges	14,505	16,325	25,999	18,675	18,675	20,250
Materials & Supplies	14,643	11,811	10,566	14,665	14,665	12,300
Capital Outlay	4,000	1,579	37,224	6,600	6,600	1,500
Grant Activity	<u>1,177</u>	<u>24,676</u>	<u>25,028</u>	<u>26,663</u>	<u>36,663</u>	<u>45,000</u>
Activity Total	<u>291,983</u>	<u>298,564</u>	<u>425,458</u>	<u>492,933</u>	<u>502,933</u>	<u>555,393</u>
Percentage Change	4.41%	2.25%	42.50%	15.86%	N/A	12.67%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>



Prevention

Mission:

Minimize pain, suffering, and loss through public education, life safety engineering, code enforcement, as well as fire investigations.

Goals:

- Enforce state and local laws, codes and ordinances pertaining to fire and life safety.
- Conducts plan reviews and routine fire inspection of commercial and public buildings; prepare pre-plans of commercial/public buildings in the County.
- Provide public fire education.
- Respond in a timely, efficient and effective manner to requests for fire prevention and life safety services and information.
- Develop and deliver effective, audience appropriate fire/injury prevention, and life safety public-education programs.
- Conduct investigations of arson and fires of unknown or suspicious origin.
- Provide fire/injury prevention and life safety education programs to the County's fourth grade school children.
- Provide intervention and direction for children identified as juvenile fire setters, and their parents.
- Oversee public compliance with Superfund Amendments and Reauthorization Act Title III.
- Coordinate HazMat operations for emergency response.

Implementation Strategies for FY2007:

- Integrate designated fire and rescue shift personnel into specific inspection and investigation needs.
- Provide public fire and life safety education in the 2nd grade classes (public and private) York County Schools and provide fire prevention programs to the citizens of York County.
- Ensure further provision of fire and life safety education programs to senior citizens and other adult groups.

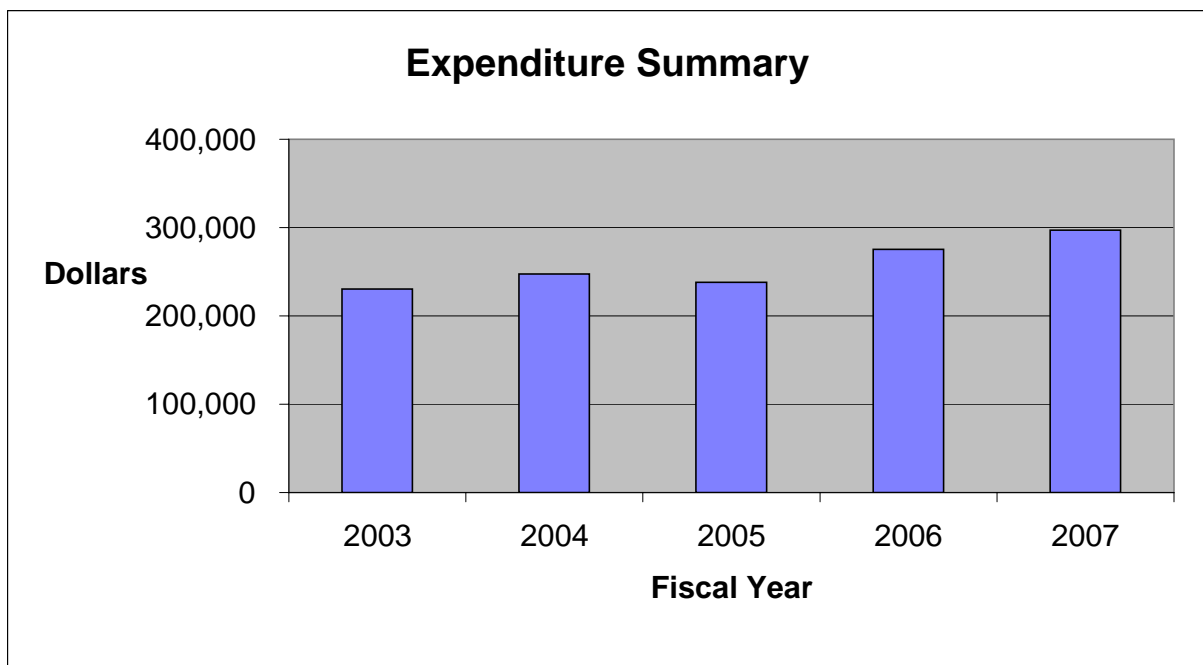
Budget Issues:

- In FY2003, additional funding was provided for new radio equipment for a replacement vehicle.
- In FY2005, increases reflected funding for routine replacement of computers.
- In FY2006, increased funding was for an upgrade to MS Office software.
- For FY2007, funding reflects an increase for fuel.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30323 Prevention						
Personnel Services	198,581	212,817	201,291	229,668	229,668	249,683
Contractual Services	589	903	1,276	1,200	1,200	1,200
Internal Services	23,079	23,759	24,832	29,675	29,675	32,270
Other Charges	2,992	3,186	2,015	3,755	3,755	3,755
Materials & Supplies	4,053	6,976	7,383	9,555	9,555	8,700
Capital Outlay	<u>1,247</u>	<u>-</u>	<u>1,319</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Activity Total	<u>230,541</u>	<u>247,641</u>	<u>238,116</u>	<u>275,353</u>	<u>275,353</u>	<u>297,108</u>
Percentage Change	4.65%	7.42%	-3.85%	15.64%	N/A	7.90%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.00	2.00	2.00	1.00	1.00	1.00
Specialized Safety	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



Animal Control Bureau

Mission:

Ensure life safety and enhance the quality of life of County citizens and visitors by enforcing the State and local animal control and protection laws and ordinances.

Goals:

- Respond to requests to control wild, domestic, and companion animals posing a threat to the health and welfare of County citizens and visitors.
- Promote the humane treatment of animals, and the prevention of cruelty and harassment.
- Check and verify current animal licenses and rabies certificates.
- Issue summons or warrants when applicable for violations of State animal control laws and local animal control ordinances and regulations.
- Collect unlicensed, stray, ill, injured, or dangerous animals and transport them to a humane shelter or veterinarian as appropriate.
- Educate the public on health and welfare, life safety, the obligations of animal ownership, and other issues involving animal control.
- Administer the Deer Management Plan.

Implementation Strategies for FY2007:

- Improve existing continuing education of animal control officers and deputy animal control officers to meet the requirements of Virginia State Law and serve the needs of the citizens and visitors of the County.
- Enhance working relationships with the Virginia Department of Game and Inland Fisheries and the Peninsula Health Department.
- Enhance working relationships with the Heritage Humane Society.

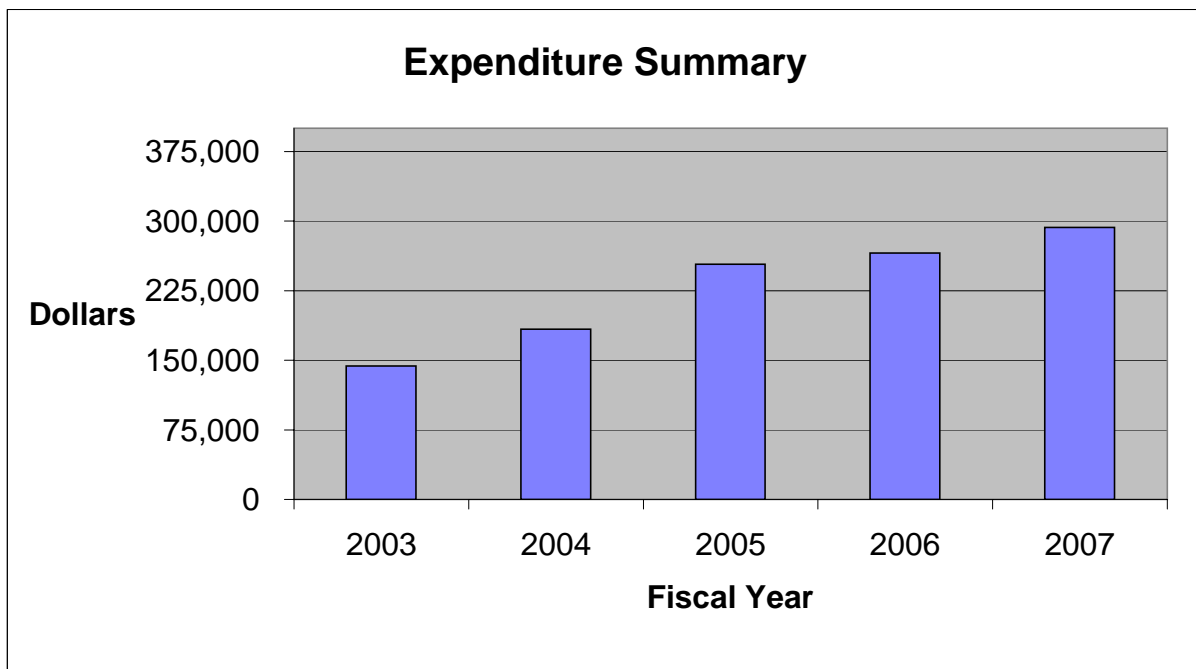
Budget Issues:

- In FY2003 through FY2005, increased funding was provided for the Peninsula SPCA shelter services and an increase in the contribution to the Heritage Humane Society.
- In FY2003, increased funding was provided to continue the program to purchase specialized equipment to meet state regulations governing the transportation of animals.
- In FY2006, increased funding was for an upgrade to MS Office software. Also in FY2006, increased funding was provided for the Peninsula SPCA shelter services and an increase in the contribution to the Heritage Humane Society. The increase for the Peninsula SPCA is a result of a study conducted to determine if the participating localities were paying their equitable share based on the number of impounded and surrendered animals.
- For FY2007, funding reflects increases for fuel, radio maintenance associated with the new radio system, and the routine replacement of computers. Also, for FY2007, increased funding is for the Peninsula SPCA shelter services and an increase in the contribution to the Heritage Humane Society.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30352 Animal Control Bureau						
Personnel Services	76,498	113,401	132,008	168,209	168,209	176,932
Contractual Services	40	766	-	2,200	2,200	2,200
Internal Services	25,190	23,179	27,188	25,330	25,330	40,170
Other Charges	2,439	2,676	2,597	3,590	3,590	3,590
Materials & Supplies	1,114	1,909	4,140	3,335	3,335	3,150
Capital Outlay	1,245	1,115	-	-	-	1,500
Contributions	<u>37,100</u>	<u>40,562</u>	<u>87,664</u>	<u>62,750</u>	<u>62,750</u>	<u>65,700</u>
Activity Total	<u>143,626</u>	<u>183,608</u>	<u>253,597</u>	<u>265,414</u>	<u>265,414</u>	<u>293,242</u>
Percentage Change	-19.23%	27.84%	38.12%	4.66%	N/A	10.48%

FTE's

Specialized Safety	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>



Emergency Management

Mission:

To minimize the effects of a significant emergency or disaster through the coordination of a comprehensive, risk-based program of mitigation, preparedness, response, and recovery.

Goals:

- Mitigation - To actively work towards sustained actions to reduce or eliminate long-term risk to people and property from hazards and their effects.
- Preparedness - To plan, train, and exercise County resources for efficient and effective response to and recovery from emergencies and disasters. To establish and maintain a program of public awareness to enhance public self-sufficiency in disasters.
- Response - To coordinate County, regional, state, and federal resources in an emergency operations center to save lives and property through evacuating potential victims; providing food, water, shelter, and medical care to those in need; and restoring critical public services.
- Recovery - To coordinate County, regional, state, and federal resources to rebuild the community so individuals and businesses can function on their own and return to a normal life in a timely manner.

Implementation Strategies for FY2007:

- Preparedness and Response: Continue to promote Community Emergency Response Team (CERT) training to establish self-sufficiency within the neighborhoods to respond to emergency conditions.
- Mitigation, Preparedness, Response and Recovery: Comply with the standards in the VDEM/FEMA Performance Partnership Agreement for Emergency Management Assistance funding. For FY 2005, the program will require training, exercise, and planning activities.
- Preparedness and Response: Division of Technical and Special Operations coordinates York County's participation in a regional Metropolitan Medical Response System which provides a regional capability to respond to a weapon of mass destruction incident.

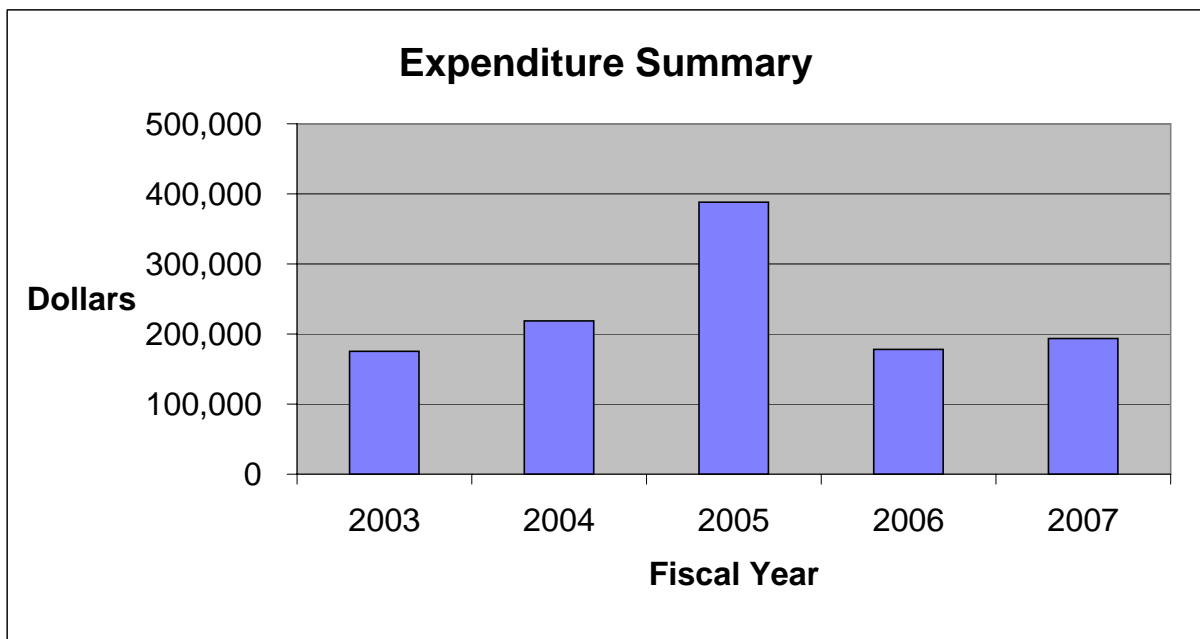
Budget Issues:

- In FY2003, increase in funding to the HRPDC program Regional Metro Medical Response System.
- In FY2005, funding included increases in radio maintenance and the contribution to HRPDC per capita assessment for the County's participation in the Regional Metro Medical Response System.
- In FY2006, increased funding was for an upgrade to MS Office software and the contribution to HRPDC per capita assessment for the County's participation in the Regional Metro Medical Response System.
- For FY2007, funding reflects increases for the routine replacement of a computer and the purchase of a server to support the operations of the Emergency Operations Center. Also for FY2007, radio maintenance decreased due to the costs of the new communication system and this division's allocation being reduced.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30355 Emergency Management						
Personnel Services	113,133	116,812	126,683	133,458	133,458	145,488
Contractual Services	-	-	-	100	100	100
Internal Services	3,494	4,500	5,022	7,540	7,540	1,620
Other Charges	1,675	1,938	1,983	3,010	3,010	3,020
Materials & Supplies	1,272	885	953	1,320	1,320	850
Capital Outlay	-	66,872	-	-	-	9,900
Grant Activity	44,532	16,328	241,474	20,000	35,000	20,000
Contributions	<u>11,259</u>	<u>11,259</u>	<u>11,880</u>	<u>12,460</u>	<u>12,460</u>	<u>12,460</u>
Activity Total	<u>175,365</u>	<u>218,594</u>	<u>387,995</u>	<u>177,888</u>	<u>192,888</u>	<u>193,438</u>
Percentage Change	44.82%	24.65%	77.50%	-54.15%	N/A	8.74%

FTE's

Management	0.25	0.25	0.25	0.25	0.25	0.25
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>



Communications

Mission:

Provide the first point of contact for the public to report an emergency, to dispatch appropriate resources and personnel, and to support operations through a comprehensive communications infrastructure.

Goals:

- Answer calls using Enhanced 911 System and dispatch appropriate personnel/equipment to emergency and non-emergency scenes using numerous radio systems and Computer Aided Dispatch System. Monitor intrusion/fire alarms for County buildings, receive and dispatch intrusion and fire alarms received from central stations for commercial businesses/private residences.
- Coordinate mutual aid responses with adjacent localities/military installations and maintain liaison with organizations using the Emergency Communications Center.
- Coordinate with Sheriff's Office Personnel the hardcopy and data entry for all warrants Countywide.
- Answer and process all calls received from emergency cellular call boxes; all after-hour calls for County services and dispatch appropriate on-call workers; respond to Surry and National Warning Systems Instaphones; provide pre-arrival emergency medical instructions.
- Coordinate the acquisition, location, and maintenance of tower sites, emergency radio and cellular communications equipment and resources; ensure compliance with all applicable rules, regulations, ordinances, and professional practices governing emergency communications.
- Coordinate with industry leaders in the deployment of additional technologies that facilitate access to 9-1-1 to insure a seamless delivery and technology needs in the PSAP. This would include telematics, voice-over-internet protocols, text messaging and any other applicable technologies.

Implementation Strategies for FY2007:

- Continue deployment of quality assurance program to insure the efficiency of the operation and to insure compliance with guidelines and protocols.
- Monitor accuracy of Phase 2 (location technology) in receipt of E-911 wireless calls.
- Continue with implementation of the communications system upgrade process.
- Utilize new training standards established by the Department of Criminal Justice Services and continue to develop additional training opportunities to enhance staff knowledge and understanding of other public safety facets.
- Continue deployment of additional technologies such as voice-over-internet protocol which provides access to 9-1-1 through non-traditional, digital means of communications.

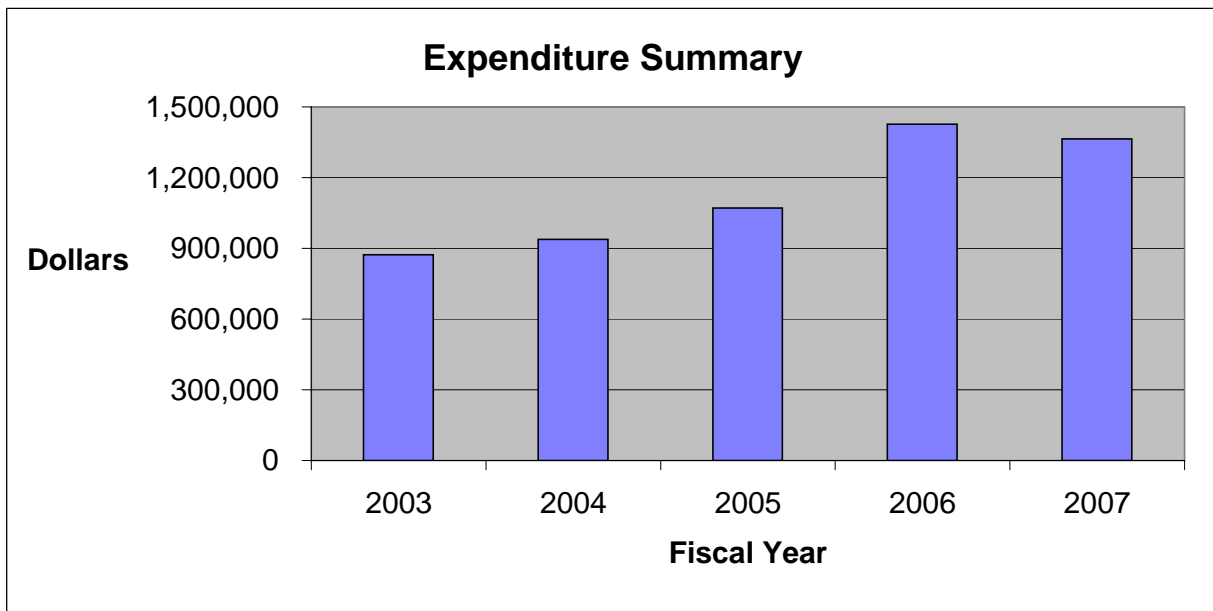
Budget Issues:

- In FY2003, additional funding was provided for a telecommunicator position to be partially funded through the Wireless E-911 program.
- In FY2005, increased funding was for the addition of three Dispatchers. The communications system upgrade will provide a greater variety of radio communications functions that require additional staff to monitor appropriately as the telephone call volume and calls for service continue to increase. Also in FY2005, increases included funding for VCIN State Police connections and EMD Certifications.
- In FY2006, increased funding was for an upgrade to MS Office software and increases for communication equipment and CAD system maintenance. Also in FY2006, increased funding was for the addition of one Dispatcher, and two dispatcher positions which were transferred from Radio Maintenance.
- For FY2007, funding reflects increases for CAD system maintenance, fuel, radio maintenance associated with the new radio system, and the purchase of a portable computer and alarm server.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30356 Communications						
Personnel Services	676,926	754,644	867,197	1,066,242	1,066,242	1,151,585
Contractual Services	27,446	19,477	26,013	212,250	28,250	62,250
Internal Services	15,019	16,194	15,565	20,815	20,815	40,790
Other Charges	70,666	67,006	81,611	91,495	91,495	89,440
Materials & Supplies	7,653	8,909	7,289	10,490	10,490	8,620
Leases & Rentals	69,634	69,634	69,634	23,205	23,205	-
Capital Outlay	<u>5,447</u>	<u>1,654</u>	<u>3,380</u>	<u>2,500</u>	<u>2,500</u>	<u>10,900</u>
Activity Total	<u>872,791</u>	<u>937,518</u>	<u>1,070,689</u>	<u>1,426,997</u>	<u>1,242,997</u>	<u>1,363,585</u>
Percentage Change	3.16%	7.42%	14.20%	33.28%	N/A	-4.44%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	<u>14.00</u>	<u>14.00</u>	<u>17.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>
Total	<u>15.00</u>	<u>15.00</u>	<u>18.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>



Radio Maintenance

Mission:

To manage resources relative to maintaining critical County communications, alarm, and emergency warning device infrastructure.

Goals:

- To perform installation, service, maintenance, and removal of two-way radios, cellular telephones, alarm systems, and visual and audible warning systems.
- First echelon routine maintenance and service of two-way radios, cellular telephones, and alarm systems.
- Oversees all installation, maintenance, service, and removal of visual and audible warning systems.
- Is on-call (standby) for major emergencies.

Implementation Strategies for FY2007:

- Improve existing services to internal customers.
- Develop a preventative maintenance program for fire alarm systems in County buildings.
- Assign individual codes to users of County alarm systems and develop “as built” documentation for County alarm systems.
- The technical support that is provided by this activity is “charged-out” to various divisions that utilize this service.

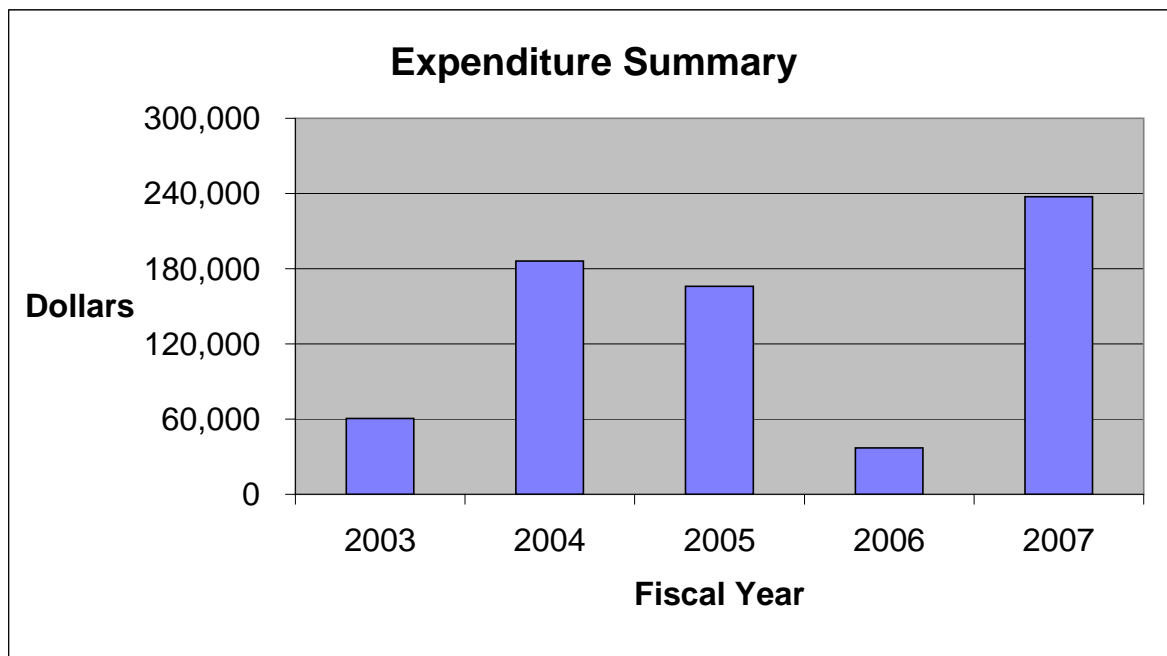
Budget Issues:

- In FY2003, increased funding was provided for a communications technical assistant, the maintenance and upgrade of the County alarm system, and funding for the new communications system.
- In FY2004, continued increase in funding for the new communications system to include two telecommunicator positions. Funding previously budgeted for debt service (\$125,000) has been transferred to Capital Outlay to be allocated for the payment of the debt associated with the Communications System Upgrade.
- In FY2006, two dispatcher positions were transferred to Communications. Also in FY2006, increased funding was for maintenance costs for the radio communication system.
- For FY2007, funding reflects the addition of a Radio Communications Systems Specialist. This position will be jointly funded with James City County to maintain the communication system. Also for FY2007, funding reflects increases for the maintenance costs of the new radio communication system, fuel, and tower lease payments.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30357 Radio Maintenance						
Personnel Services	87,341	145,503	199,276	124,853	124,853	143,491
Contractual Services	112,194	118,160	107,519	186,500	290,954	720,620
Internal Services	12,790	9,463	10,325	13,000	13,000	17,000
Other Charges	2,100	1,199	1,859	3,900	3,900	5,400
Materials & Supplies	3,863	4,250	5,343	6,250	6,250	6,600
Leases & Rentals	-	-	10,000	-	-	36,525
Capital Outlay	15,357	85,368	29,995	-	79,546	2,250
Chargeouts	<u>(173,242)</u>	<u>(177,756)</u>	<u>(198,260)</u>	<u>(297,503)</u>	<u>(297,503)</u>	<u>(694,346)</u>
Activity Total	<u>60,403</u>	<u>186,187</u>	<u>166,057</u>	<u>37,000</u>	<u>221,000</u>	<u>237,540</u>
Percentage Change	100.00%	208.24%	-10.81%	-77.72%	N/A	542.00%

FTE's

Professional/Technical	<u>2.00</u>	<u>4.00</u>	<u>4.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>
Total	<u>2.00</u>	<u>4.00</u>	<u>4.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>



Wireless 911 Services

Mission:

Provide citizens and visitors to York County, using wireless telecommunications, with direct access to Emergency Communications through Phase I wireless E-911 services and to support operations as we move forward with state of the art location technology.

Goals:

- Answer wireless E-911 calls and dispatch appropriate personnel/equipment to both emergency and non-emergency calls for service.
- Continue to track wireless E-911 call volume and wireless E-911 calls/personnel cost for 100% reimbursement by the Virginia Wireless E-911 Services Board.
- Continue to work with the Hampton Roads region and technology vendors to deploy location technology and further enhance our current operation.
- Work with additional technology vendors to deploy new telecommunication devices, providing access to 9-1-1 (i.e., voice-over-internet protocol, instant messaging, etc.)

Implementation Strategies for FY2007:

- Monitor accuracy of Phase II (location technology) in receipt of wireless E-911 calls.
- Compile wireless E-911 data for reimbursement for Phase II by the Virginia Wireless E-911 Services Board.
- Continue to improve existing programs and training as Phase II (location technology) dictates.
- Continue to explore other telecommunication devices accessing 9-1-1 and facilitate their deployment.

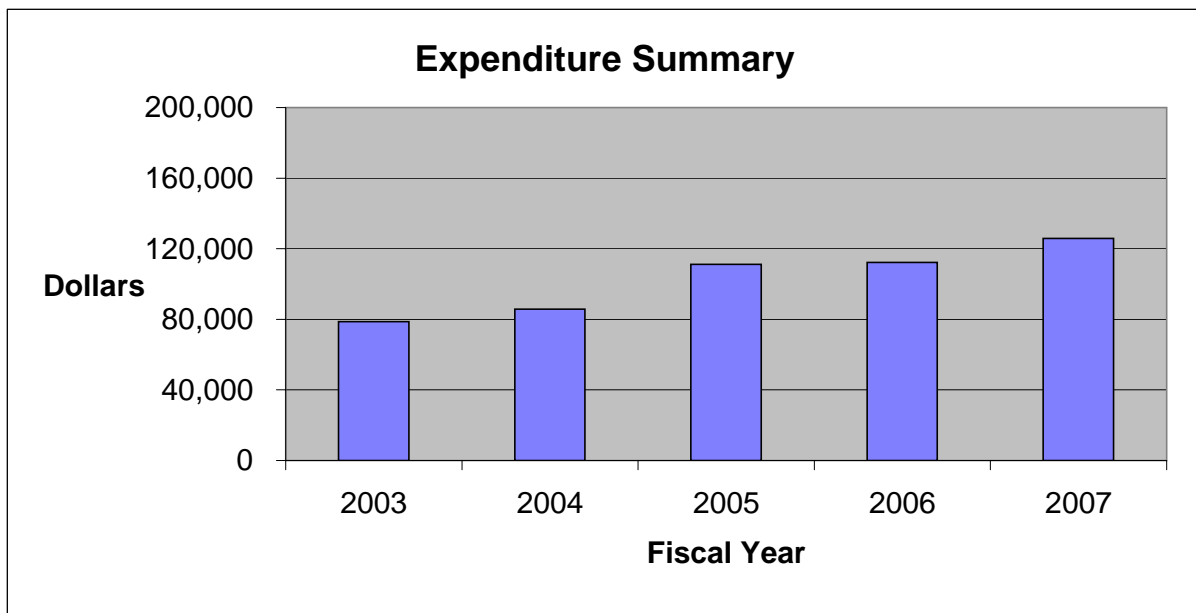
Budget Issues:

- In FY2003, additional funding was provided for a telecommunicator position to be partially funded through the E-911 operations.
- For FY2007, there are no significant changes.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
30358 Wireless 911 Services						
Personnel Services	74,668	81,794	99,436	102,857	102,857	116,327
Contractual Services	-	-	4,231	4,021	4,021	4,021
Other Charges	<u>4,032</u>	<u>4,052</u>	<u>7,571</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
Activity Total	<u>78,700</u>	<u>85,846</u>	<u>111,238</u>	<u>112,278</u>	<u>112,278</u>	<u>125,748</u>
Percentage Change	44.90%	9.08%	29.58%	0.93%	N/A	12.00%

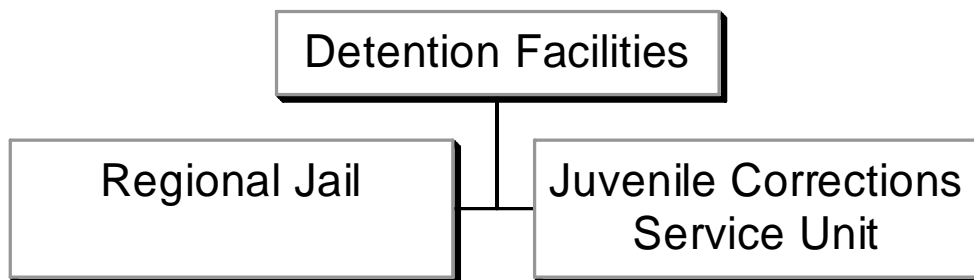
FTE's

Professional/Technical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



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Adult & Juvenile Corrections



Adult & Juvenile Corrections

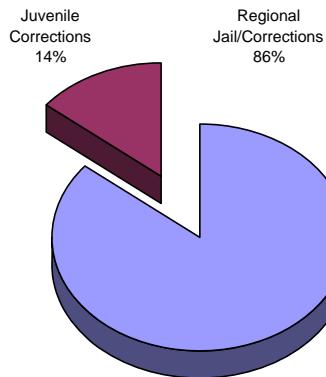
This activity accounts for the costs associated with the operation of the regional jail and the costs relating to the operations of the 9th District Court Service Unit.

- **Corrections - Regional Jail** - accounts for the costs associated with the housing of inmates in the regional jail.
- **Corrections - Juvenile Justice** - includes the State-mandated contribution to the operation of the 9th District Court Service Unit of the Virginia Department of Juvenile Justice; accounts for the costs associated with the housing of juvenile offenders at the regional juvenile detention center and other Court-ordered residential facilities.

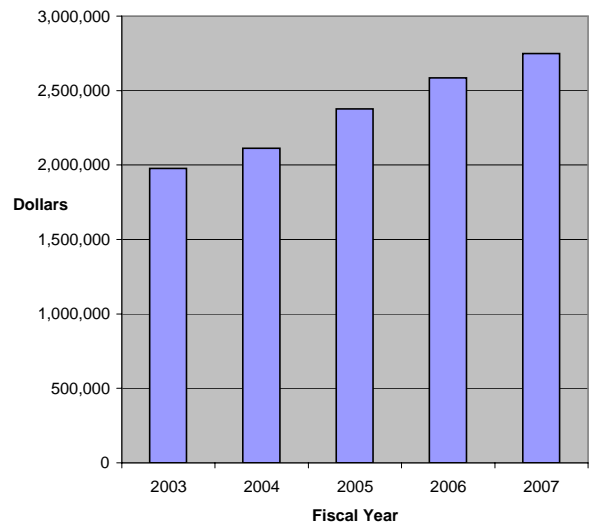
Adult & Juvenile Corrections

	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget	% Change Original 2006 / Adopted 2007
<u>Expenditure by Activity:</u>							
Regional Jail/Corrections	1,793,460	1,789,593	2,034,715	2,240,712	2,240,712	2,363,409	5.48%
Juvenile Corrections	184,524	322,594	341,213	343,900	343,900	385,810	12.19%
Total Expenditures	<u>1,977,984</u>	<u>2,112,187</u>	<u>2,375,928</u>	<u>2,584,612</u>	<u>2,584,612</u>	<u>2,749,219</u>	6.37%
<u>Expenditure By Category:</u>							
Contractual Services	1,969,192	2,097,038	2,349,999	2,573,012	2,573,012	2,736,859	6.37%
Internal Services	15	-	-	-	-	-	0.00%
Other Charges	1,213	780	692	2,100	2,100	1,600	-23.81%
Materials & Supplies	2,255	2,237	2,070	2,600	2,600	2,600	0.00%
Leases & Rentals	5,309	6,247	7,740	6,900	6,900	8,160	18.26%
Grant Activity	-	5,885	15,427	-	-	-	0.00%
Total Expenditures	<u>1,977,984</u>	<u>2,112,187</u>	<u>2,375,928</u>	<u>2,584,612</u>	<u>2,584,612</u>	<u>2,749,219</u>	6.37%
							% of Total FY2007 Funding Sources
<u>Funding Sources:</u>							
Local/State Non-Categorical	1,977,984	2,106,302	2,360,501	2,584,612	2,584,612	2,749,219	100.00%
State/Fed Grants	-	5,885	15,427	-	-	-	0.00%
Total Funding Sources	<u>1,977,984</u>	<u>2,112,187</u>	<u>2,375,928</u>	<u>2,584,612</u>	<u>2,584,612</u>	<u>2,749,219</u>	100.00%

Adopted Budget - FY2007



Expenditure Summary - FY2007



Regional Jail

Mission:

This activity involves the accounting process relating to the billing for York County inmates at the Virginia Peninsula Regional Jail and funding for the Colonial Community Corrections program.

Goals:

- To review the billing statements provided by the Virginia Peninsula Regional Jail for accuracy. The billing statement lists the York County inmates housed at the Regional Jail for a particular month.
- To prepare and process bills in a timely manner to be sent to Financial & Management Services to be processed for payment for that month.

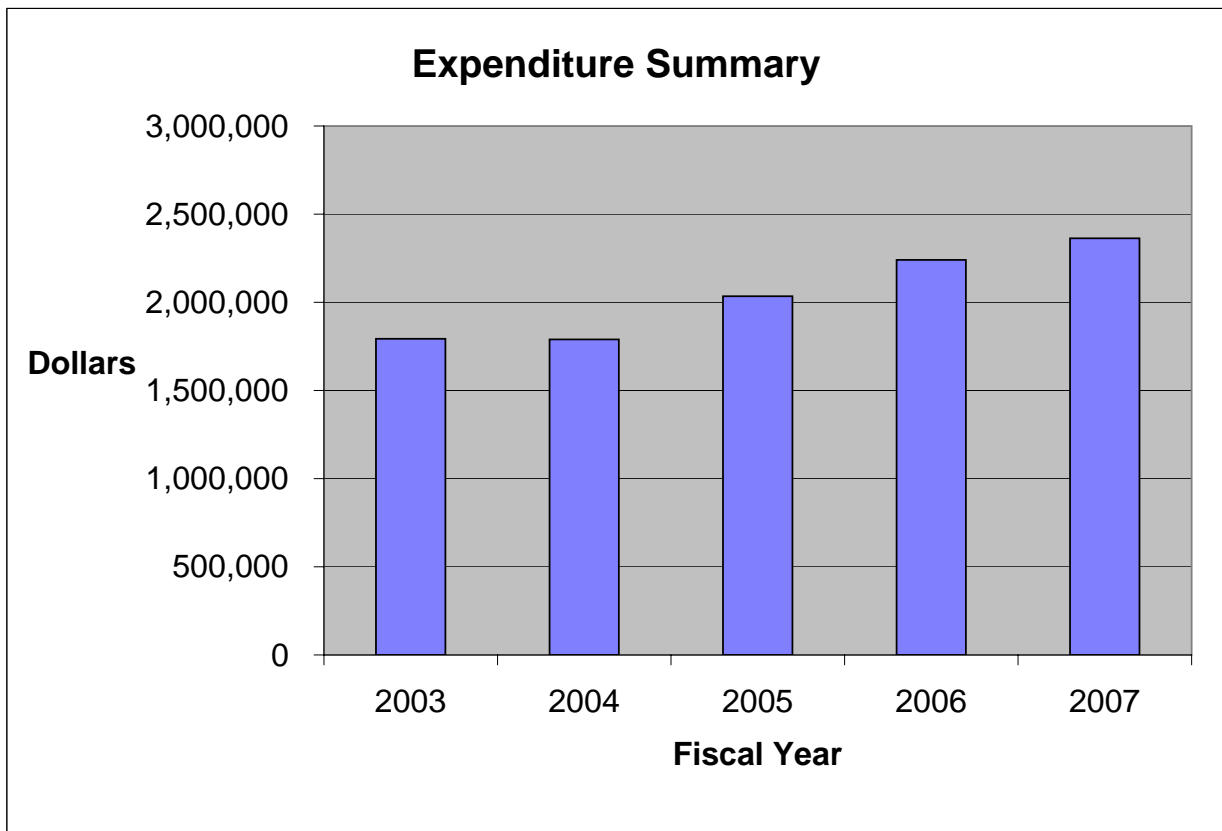
Implementation Strategies for FY2007:

- Maintain the County's participation in the Regional Jail.

Budget Issues:

- In FY2003 through FY2005, funding increased due to the increase in the inmate population and the average daily inmate cost at the Regional Jail.
- In FY2006, level funding was provided.
- For FY2007, funding reflects increases in the inmate population and the average daily inmate cost at the Regional Jail.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Expected Budget	FY2007 Adopted Budget
30315 Regional Jail						
Grant Activity	-	5,885	15,427	-	-	-
Contributions	20,811	21,738	22,107	40,712	40,712	38,409
Miscellaneous Activity	<u>1,772,649</u>	<u>1,761,970</u>	<u>1,997,181</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>2,325,000</u>
Activity Total	<u>1,793,460</u>	<u>1,789,593</u>	<u>2,034,715</u>	<u>2,240,712</u>	<u>2,240,712</u>	<u>2,363,409</u>
Percentage Change	18.60%	-0.22%	13.70%	10.12%	N/A	5.48%



Juvenile Corrections 9th District Court Service Unit

Mission:

The mission of the Virginia Department of Juvenile Justice is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement, and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

Goals:

- Provide an array of juvenile and family services as directed by the *Virginia Code* § 16.1-233 and 235.
- Provide and/or refer juveniles and their families to community program and services.
- Provide appropriate juvenile and domestic relations intake services.
- Provide probation and parole services to families in the jurisdiction.

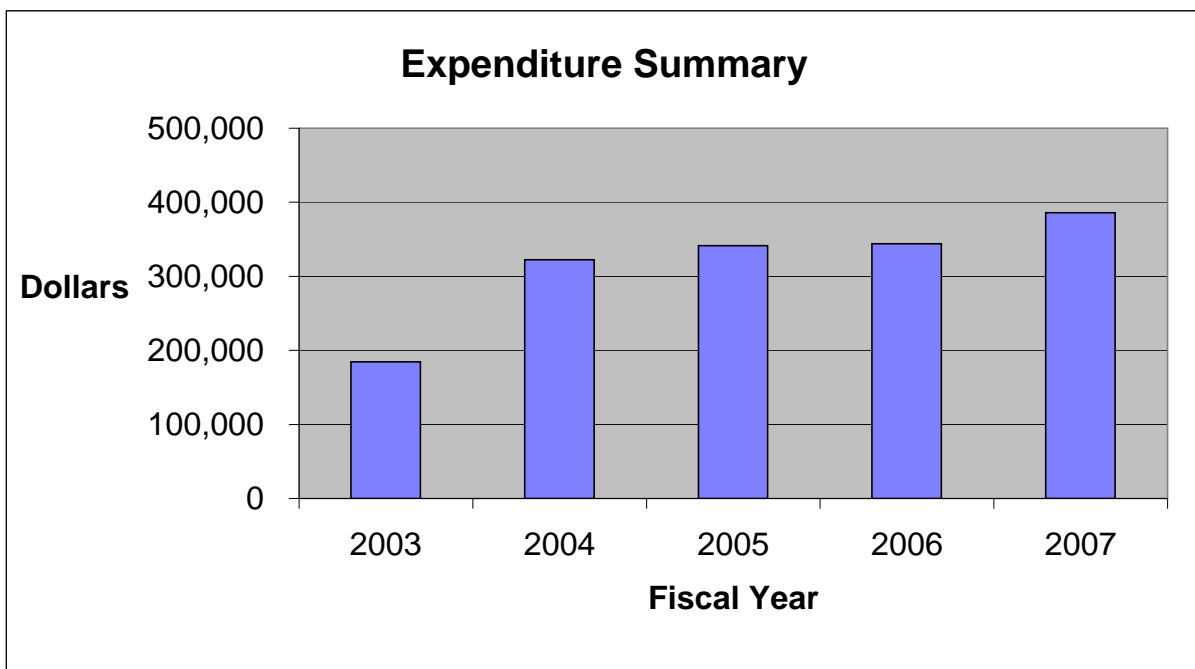
Implementation Strategies for FY2007:

- Maintain the County's participation for individuals housed at the Merrimac Center:

Budget Issues:

- In FY2006, increased funding was based on an estimate of the days of service.
- For FY2007, funding is based on an estimate of the days of service and an increase in the per diem charge.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Expected Budget	FY2007 Adopted Budget
30333 Juvenile Corrections						
Contractual Services	175,732	313,330	330,711	332,300	332,300	373,450
Internal Services	15	-	-	-	-	-
Other Charges	1,213	780	692	2,100	2,100	1,600
Materials & Supplies	2,255	2,237	2,070	2,600	2,600	2,600
Leases & Rentals	<u>5,309</u>	<u>6,247</u>	<u>7,740</u>	<u>6,900</u>	<u>6,900</u>	<u>8,160</u>
Activity Total	<u>184,524</u>	<u>322,594</u>	<u>341,213</u>	<u>343,900</u>	<u>343,900</u>	<u>385,810</u>
Percentage Change	-23.04%	74.82%	5.77%	0.79%	N/A	12.19%



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